

COPSMORE Grant

DESCRIPTION OF MAJOR SERVICES

The COPSMORE 98 grant provides funding to upgrade Computer Aided Dispatch (CAD) and Records Management System (RMS) software, and for Mobile Data Computers (MDC) for patrol units. FY 2004-05 will be the last year of the grant.

There is no staffing associated with this budget unit in 2004-05.

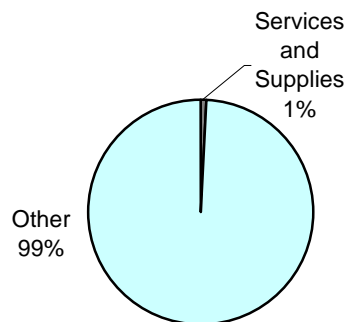
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	5,587,584	6,619,681	416,298	5,433,175
Total Financing Sources	3,026,656	8,457,731	3,770,575	4,239,500
Fund Balance		(1,838,050)		1,193,675
Budgeted Staffing		3.0		-

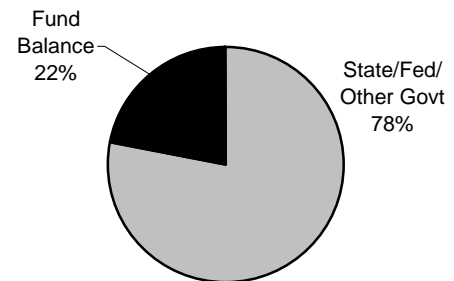
In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures for this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

Expenses and revenue in this fund are significantly reduced in 2003-04 due to expiration of the grant, and also a Storage Area Network purchase was delayed until 2005.

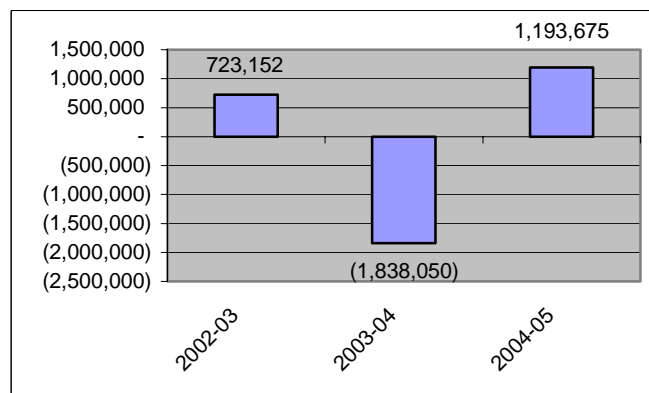
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: COPSMORE Grant

BUDGET UNIT: SDE SHR
FUNCTION: Public Protection
ACTIVITY: Technical Upgrades

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Salaries and Benefits	72,641	506,536	506,536	(506,536)	-
Services and Supplies	-	99,517	99,517	(151,255)	(51,738)
Equipment	343,657	6,013,628	6,013,628	(528,715)	5,484,913
Total Appropriation	416,298	6,619,681	6,619,681	(1,186,506)	5,433,175
Departmental Revenue					
Use of Money and Prop	21,074	-	-	2,000	2,000
State, Fed or Gov't Aid	2,608,375	7,357,731	7,357,731	(3,120,231)	4,237,500
Total Revenue	2,629,449	7,357,731	7,357,731	(3,118,231)	4,239,500
Operating Transfers In	1,141,126	1,100,000	1,100,000	(1,100,000)	-
Total Financing Sources	3,770,575	8,457,731	8,457,731	(4,218,231)	4,239,500
Fund Balance		(1,838,050)	(1,838,050)	3,031,725	1,193,675
Budgeted Staffing		3.0	3.0	(3.0)	-

DEPARTMENT: Sheriff
FUND: COPSMORE Grant
BUDGET UNIT: SDE SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	3.0	6,619,681	8,457,731	(1,838,050)
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	3.0	6,619,681	8,457,731	(1,838,050)
Board Approved Changes to Base Budget	(3.0)	(1,186,506)	(4,218,231)	3,031,725
TOTAL 2004-05 FINAL BUDGET	-	5,433,175	4,239,500	1,193,675



DEPARTMENT: Sheriff
 FUND: COPSMORE Grant
 BUDGET UNIT: SDE SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Decrease salaries & benefits Grant funding for positions ended in 2003-04.	(3.0)	(506,536)	-	(506,536)
2. Decrease service & supplies No anticipated expenditures.	-	(151,255)	-	(151,255)
3. Adjust equipment Budget reflects remaining encumbrances allowed by grant.	-	(302,703)	-	(302,703)
4. Adjust interest revenue Expected interest revenue on fund balance.	-	-	2,000	(2,000)
5. Reduce revenue Reduced to remaining balance of federal grant.	-	-	(3,120,231)	3,120,231
6. Decrease transfers Required matching funds were transferred in FY 2003-04.	-	-	(1,100,000)	1,100,000
** Final Budget Adjustment - Fund Balance Equipment decreased due to lower than anticipated fund balance at June 30, 2004.	-	(226,012)	-	(226,012)
Total	(3.0)	(1,186,506)	(4,218,231)	3,031,725

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

